

0860 State Board of Equalization

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$254,071	-	-
Adjustment per Section 3.60	399	-	-
Reduction per Section 3.90	-13,908	-	-
Adjustment per Section 4.04	-1,937	-	-
Adjustment per Section 3.55	-306	-	-
001 Budget Act appropriation	-	\$272,905	\$281,354
Allocation for employee compensation	-	930	-
Adjustment per Section 3.60	-	4,438	-
Reduction per Control Section 3.91	-	-6,601	-
005 Budget Act appropriation (Billable Legal Services Conversion)	-	-	1,994
Totals Available	\$238,319	\$271,672	\$283,348
Unexpended balance, estimated savings	-8,732	-	-
TOTALS, EXPENDITURES	\$229,587	\$271,672	\$283,348
0004 Breast Cancer Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$662	\$768	\$776
Allocation for employee compensation	-	1	-
Adjustment per Section 3.60	7	4	-
Reduction per Section 3.90	-15	-	-
Reduction per Control Section 3.91	-	-12	-
Adjustment per Section 3.55	-5	-	-
Totals Available	\$649	\$761	\$776
Unexpended balance, estimated savings	-99	-	-
TOTALS, EXPENDITURES	\$550	\$761	\$776
0022 State Emergency Telephone Number Account			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$1,422	-	-
Adjustment per Section 3.60	1	-	-
Reduction per Section 3.90	-36	-	-
001 Budget Act appropriation	-	\$1,410	\$1,552
Allocation for employee compensation	-	5	-
Adjustment per Section 3.60	-	23	-
Reduction per Control Section 3.91	-	-37	-
Totals Available	\$1,387	\$1,401	\$1,552
Unexpended balance, estimated savings	-57	-	-
TOTALS, EXPENDITURES	\$1,330	\$1,401	\$1,552
0061 Motor Vehicle Fuel Account, Transportation Tax Fund			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$21,066	-	-
Adjustment per Section 3.60	32	-	-
Reduction per Section 3.90	-282	-	-
Adjustment per Section 3.55	-21	-	-

* Dollars in thousands, except in Salary Range.

0860 State Board of Equalization

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
001 Budget Act appropriation	-	\$23,677	\$24,147
Allocation for employee compensation	-	73	-
Adjustment per Section 3.60	-	349	-
Reduction per Control Section 3.91	-	-569	-
Totals Available	\$20,795	\$23,530	\$24,147
Unexpended balance, estimated savings	-538	-	-
TOTALS, EXPENDITURES	\$20,257	\$23,530	\$24,147
0070 Occupational Lead Poisoning Prevention Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$668	\$742	\$756
Allocation for employee compensation	-	3	-
Adjustment per Section 3.60	-	13	-
Reduction per Control Section 3.91	-	-21	-
Totals Available	\$668	\$737	\$756
Unexpended balance, estimated savings	-17	-	-
TOTALS, EXPENDITURES	\$651	\$737	\$756
0080 Childhood Lead Poisoning Prevention Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$479	\$518	\$523
Allocation for employee compensation	-	2	-
Adjustment per Section 3.60	-	9	-
Reduction per Section 3.90	-11	-	-
Reduction per Control Section 3.91	-	-14	-
Totals Available	\$468	\$515	\$523
Unexpended balance, estimated savings	-33	-	-
TOTALS, EXPENDITURES	\$435	\$515	\$523
0230 Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$8,385	\$9,544	\$9,650
Allocation for employee compensation	-	10	-
Adjustment per Section 3.60	14	50	-
Reduction per Section 3.90	-269	-	-
Reduction per Control Section 3.91	-	-148	-
Adjustment per Section 3.55	-2	-	-
Totals Available	\$8,128	\$9,456	\$9,650
Unexpended balance, estimated savings	-1,240	-	-
TOTALS, EXPENDITURES	\$6,888	\$9,456	\$9,650
0320 Oil Spill Prevention and Administration Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$230	\$267	\$269
Allocation for employee compensation	-	1	-
Adjustment per Section 3.60	1	5	-
Reduction per Control Section 3.91	-	-8	-
Totals Available	\$231	\$265	\$269
Unexpended balance, estimated savings	-17	-	-
TOTALS, EXPENDITURES	\$214	\$265	\$269
0387 Integrated Waste Management Account, Integrated Waste Management Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$409	\$483	\$492

* Dollars in thousands, except in Salary Range.

0860 State Board of Equalization

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
Allocation for employee compensation	-	2	-
Adjustment per Section 3.60	1	8	-
Reduction per Section 3.90	-3	-	-
Reduction per Control Section 3.91	-	-13	-
Totals Available	\$407	\$480	\$492
Unexpended balance, estimated savings	-23	-	-
TOTALS, EXPENDITURES	\$384	\$480	\$492
0439 Underground Storage Tank Cleanup Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,133	\$3,254	\$3,246
Allocation for employee compensation	-	10	-
Adjustment per Section 3.60	5	46	-
Reduction per Section 3.90	-90	-	-
Reduction per Control Section 3.91	-	-71	-
Adjustment per Section 3.55	-3	-	-
Totals Available	\$3,045	\$3,239	\$3,246
Unexpended balance, estimated savings	-15	-	-
TOTALS, EXPENDITURES	\$3,030	\$3,239	\$3,246
0465 Energy Resources Programs Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$256	\$257	\$260
Allocation for employee compensation	-	1	-
Adjustment per Section 3.60	-	4	-
Reduction per Section 3.90	-32	-	-
Reduction per Control Section 3.91	-	-7	-
TOTALS, EXPENDITURES	\$224	\$255	\$260
0623 California Children and Families First Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$14,522	-	-
Adjustment per Section 3.60	26	-	-
Reduction per Section 3.90	-572	-	-
Adjustment per Section 3.55	-4	-	-
001 Budget Act appropriation	-	\$16,782	\$16,944
Allocation for employee compensation	-	20	-
Adjustment per Section 3.60	-	100	-
Reduction per Control Section 3.91	-	-298	-
Totals Available	\$13,972	\$16,604	\$16,944
Unexpended balance, estimated savings	-2,234	-	-
TOTALS, EXPENDITURES	\$11,738	\$16,604	\$16,944
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$825	\$442	\$453
Reduction per Section 3.90	-127	-	-
Budget Adjustment	-571	-	-
TOTALS, EXPENDITURES	\$127	\$442	\$453
0965 Timber Tax Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,321	\$2,333	\$2,370

* Dollars in thousands, except in Salary Range.

0860 State Board of Equalization

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
Allocation for employee compensation	-	6	-
Adjustment per Section 3.60	3	30	-
Reduction per Section 3.90	-181	-	-
Reduction per Control Section 3.91	-	-48	-
Adjustment per Section 3.55	-9	-	-
Totals Available	\$2,134	\$2,321	\$2,370
Unexpended balance, estimated savings	-326	-	-
TOTALS, EXPENDITURES	\$1,808	\$2,321	\$2,370
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$125,801	\$141,848	\$144,950
3015 Gas Consumption Surcharge Fund			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$621	-	-
Reduction per Section 3.90	-7	-	-
001 Budget Act appropriation	-	\$634	\$680
Allocation for employee compensation	-	2	-
Adjustment per Section 3.60	-	9	-
Reduction per Control Section 3.91	-	-14	-
Totals Available	\$614	\$631	\$680
Unexpended balance, estimated savings	-16	-	-
TOTALS, EXPENDITURES	\$598	\$631	\$680
3058 Water Rights Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$397	\$429	\$441
Allocation for employee compensation	-	1	-
Adjustment per Section 3.60	1	7	-
Reduction per Section 3.90	-5	-	-
Reduction per Control Section 3.91	-	-10	-
Totals Available	\$393	\$427	\$441
Unexpended balance, estimated savings	-15	-	-
TOTALS, EXPENDITURES	\$378	\$427	\$441
3065 Electronic Waste Recovery and Recycling Account, Integrated Waste Management Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,401	\$4,767	\$4,773
Allocation for employee compensation	-	15	-
Adjustment per Section 3.60	8	72	-
Reduction per Section 3.90	-51	-	-
Reduction per Control Section 3.91	-	-115	-
Adjustment per Section 3.55	-2	-	-
Totals Available	\$4,356	\$4,739	\$4,773
Unexpended balance, estimated savings	-158	-	-
TOTALS, EXPENDITURES	\$4,198	\$4,739	\$4,773
3067 Cigarette and Tobacco Products Compliance Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$648	\$598	\$788
Allocation for employee compensation	-	26	-

* Dollars in thousands, except in Salary Range.

0860 State Board of Equalization

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
Adjustment per Section 3.60	-	145	-
TOTALS, EXPENDITURES	\$648	\$769	\$788
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$408,846	\$480,092	\$496,418

* Dollars in thousands, except in Salary Range.